Scorecards

E Watershed Management

ア No filter		lter	DWM Objectives								
			le Service (20%) 2 🔒 0								
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
•	•		Total Street Stormdrains Cleaned	9,403	6,660	2,743	41%	FY 09, Q4, Apr			
\	₩		Install 150,000 Automatic Meter Read meters by July 2009: Total # of Meters Installed vs. Planned per month	126,349.0	133,784.0	-7,435.0	5.6%	FY 09, Q4, Apr			
•	4		Total # of Water Service Disruptions	13	26	-13	50%	FY 09, Q4, Apr			
			ce Delivery (15%)								
000	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
	A	<u></u>	Call Center Response Time: Answer 80% of calls in 120 seconds	68%	80%	-12%	15%	FY 09, Q4, Apr			
	A		% of Meter Leak Work Orders Completed within 7 days	70%	90%	-20%	22%	FY 09, Q4, Apr			
>	-		% of Fire Hydrants In Service (DWM)	99.70%	99.90%	-0.20%	0.20%	FY 09, Q4, Apr			
			Stewardship (10%)								
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
•	-		Drinking Water Requlatory Permit Compliance (100% Compliance)	100%	100%	0%	0%	FY 09, Q4, Apr			
•	-		Wastewater NDPES Permit Compliance (100% Compliance)	100.0%	100.0%	0.0%	0.0%	FY 09, Q4, Apr			
			renues (10%) 1 0								
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
•	A		Collect 98.5% of Current Billings (12 MonthRolling Average)	98.7	98.5	0.2	0.2%	FY 09, Q3, Mar			
>	-		Billed vs Collected Water and Sewer Fees	US\$25,431,941	US\$26,684,272	-US\$1,252,331	5%	FY 09, Q3, Mar			
			re Workplace (10%) 2 🔒 0								
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
•	-		Percentage of Planned Safety Field Inspections Completed per Month	99%	90%	9%	10%	FY 09, Q4, Apr			
•	▼		Total Number of Occupational Injuries	6.0	6.0	0.0	0.0%	FY 09,			

Scorecards

■ Watershed Management

7 No filter DWM Objectives													
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period					
								Q4, Apr					
Perform Within Budget (5%) ■ 0 ◆ 1 ● 1 0													
800	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period					
•			Monthly Expense Budget Variance	141,763,697.0	224,591,839.0	-82,828,142.0	36.9%	FY 09, Q3, Mar					
>	₩		DWM Overtime Expenditures	US\$3,137,609	US\$3,097,749	US\$39,860	1%	FY 09, Q3, Mar					
	Other metrics □ 0 ♦ 0 ● 0 ♣ 1												
80	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period					
ß			Tons of CO2e Greenhouse Gas Emissions (Annual) -DWM -Sustainability	50,927				FY 08, Q2					